



GN - STATEMENT

REVISED ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Town Planning & ULB

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	0.00	0.00	455.23	500.16	
(a)	Town Planning	0.00	0.00	455.23	500.16	
a)	On-Going Schemes			0.00	0.00	DP-I
b)	New Schemes			455.23	500.16	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
(b)	ULB	0.00	0.00	0.00	0.00	
a)	On-Going Schemes			0.00	0.00	DP-I
b)	New Schemes			0.00	0.00	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			0.00	0.00	DP-V
II	Budget Announcement			1731.50	1731.50	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	185.00	185.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	2940.00	2940.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	3022.15	805.22	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	14496.53	11613.01	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	0.00	0.00	22830.41	17774.89	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	Exterior Wall Painting of Office Building of Directorate of Town Planning, Itanagar	Papumpare	20.08	20.08	20.08	100%	31.03.2025	
2	C/o Stilt Parking and Development of Calde-Sac at Type -IV Colony, Raj Bhawan Estate, Itanagar	Papumpare	50.00	25.00	25.00	50%	31.03.2025	
	Total (A)		70.08	45.08	45.08			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Geo-spatial database generation and formulation of GIS Based Interim Development Plan for Palin Hq. under Kra Dadi District of Arunachal Pradesh.	Kra-Daadi	35.00	35.00	35.00	100%	31.03.2025	
2	Detail Topographical investigation using DGPS and UAV and formulation of GIS Based Comprehensive Development Plan for Palin Hq. under Kra Dadi District of Arunachal Pradesh.	Kra-Daadi	21.50	21.50	21.50	100%	31.03.2025	
3	Geo-spatial database generation and preparation of Development Plan of for Pania ADC Hq. under Kra Dadi District of Arunachal Pradesh.	Kra-Daadi	35.00	35.00	35.00	100%	31.03.2025	
4	Geo Spatial database generation and preparation of Development Plan for Tali ADC Headquarters	Kra-Daadi	35.00	35.00	35.00	100%	31.03.2025	
5	Geo Spatial database generation and preparation of Development Plan for Chambang SDO Headquarters	Kra-Daadi	35.00	35.00	35.00	100%	31.03.2025	
6	Geo-spatial database generation and formulation of GIS Based Comprehensive Development Plan for Yachuli Hq. of newly created Key Panyor District (Ter-Gapin & Sami-sath) of Arunachal Pradesh	Keyi Panyor	70.00	35.00	35.00	50%	31.03.2025	
7	Urban Mapping and Geo-spatial database generation of Deomali Township of Arunachal Pradesh. (Base map preparation)	Tirap	20.00	20.00	20.00	100%	31.03.2025	
8	Urban Mapping and Formulation of GIS Based Master Plan for Boleng Hq. of Arunachal Pradesh	Siang	100.00	50.00	50.00	50%	31.03.2026	
9	Geo- spatial data base generation and preparation of base maps for 3 Circles (Chetam, Giba, Nilling.) under Upper Subansiri District of Arunachal Pradesh.	Upper Subansiri	38.20	38.20	38.20	100%	31.03.2025	
10	Geo- spatial data base generation and preparation of base map for Kodak Headquarter under Upper Subansiri District of Arunachal Pradesh.	Upper Subansiri	18.00	18.00	18.00	100%	31.03.2025	
11	Upgradation of Town Planning website from Static to Dynamic portal under Directorate of Town Planning.	Papumpare	1.22	1.22	1.22	100%	31.03.2025	
12	Geo- spatial data base generation and preparation of base maps for Circle headquarters of Taliha and Tikring under Upper Subansiri District of Arunachal Pradesh.	Upper Subansiri	16.00	16.00	16.00	100%	31.03.2025	
	Total (C)		424.92	339.92	339.92			



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
D	Additional allocation over and above BE provision during 2024-25							
	Town Planning							
1	Geo Spatial database generation and formulation of GIS Based Master Plan for Bichom Hq. Township (Nampangpung) of Arunachal Pradesh	Bichom	148.00	43.97	43.97	39%	31.03.2026	
2	Detail Topographical investigation using DGPS and UAV and formulation of GIS Based Comprehensive Development Plan for New District Headquater, Basar, Leparada	Leparada	26.26	26.26	26.26	100%	31.03.2025	
3	C/o an RCC Trapezoidal Channel for Telephone Nallah	Papumpare	281.80		31.80			
	ULB							
4	Desilting of various drains under PMC, Pasighat.	East Siang	25.00		13.13			
	Total (D)		481.06	70.23	115.16			
	Grand Total (A+B+C+)		976.06	455.23	500.16			



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
	Ongoing										
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Papum Pare & East Siang						1,000.00		1,000.00	ULB
	New scheme										
2	Promoting gender inclusivity through introducing Pink Toilet to enhance hygienic health standards for girls.			1,000.00				500.00		500.00	Town Planning
3	Urban Mapping and Geo-Spatial databased generation for 21 notified towns of Arunachal Pradesh.			578.25				231.50		231.50	Town Planning
	GRAND TOTAL			1578.25	0.00	0.00	0.00	1731.50		1731.50	



Carry forward liabilities of LFY 2023-24

DP - VII

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Additional schemes approved over and above BE provision 2023-24												
	Under ULB												
1	C/o Flood Protection wall at Paga Tara(Agency-IMC)	Papumpare	2023-24	50.00		15.00				35.00		35.00	
2	C/o Retaining wall at Arunachal Dawn Hill School at Forest Corporation. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		14.00	
3	C/o central Transit store Building of Department of Hydro Power Development at Papum Pare District(Agency-IMC)	Papumpare	2023-24	30.00		9.00				21.00		21.00	
4	c/o RCC Retaining wall at Karsingsa near Smti.NabamAni resident. (Agency-IMC)	Papumpare	2023-24	50.00		15.00				35.00		35.00	
5	C/o Retaning wall at Donyi Colony ,Itanagar.(Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		14.00	
6	C/o RCC Retaning wall near Bliss Apartment at KimmePakkaColony, Itanagar. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		14.00	
7	C/o Establishments of Lemon Grass at Kakoi circle under Kimin CD Block. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		14.00	
8	C/o RCC Draninage near Botanical office Senki View, Itanagar. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		14.00	
9	C/o RCC Retaining wall at Mani, Doimukh near Dikrong River. (Agency-IMC)	Papumpare	2023-24	20.00		6.00				14.00		14.00	
	Total (A)			250.00	0.00	75.00	0.00	0.00		175.00		175.00	
B.	SIDF												
1	C/o CC Drain at Mirku Dapi Colony, Pasighat, under East Siang District	East Siang	2023-24	20.00		10.00				10.00		10.00	
	TOTAL (B)			20.00	0.00	10.00	0.00	0.00		10.00		10.00	
	GRAND TOTAL(A+B)			270.00	0.00	85.00	0.00	0.00		185.00		185.00	



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A.	SASCI 2023-24 (Part-III)							
1	Capital Investment against reform 5.1.1 and 5.1.2 " Development of Hollongi Aero City under Town Planning Scheme (Infrastructure Development- SH: Road & Bridges, Drainage, Parking Space, Avenue Plantation)"		12,500.00	2940.00	2,940.00			
	Grand Total		12500.00	2940.00	2940.00			



Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	AMRUT	9556	AR37				0.00	684.94	278.00	0.00	962.94	1959.40	291.97	0.00	2251.37	
2	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0	9556	AR419					1713.20	328.00	0.00	2041.20	0.00	0.00	0.00	0.00	
3	IEC	9556	AR418					4.46		0.00	4.46	127.00	0.00	0.00	127.00	
4	Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	2000	AR36					741.69	132.63	0.00	874.32	1087.76	120.82	0.00	1208.58	
5	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	1989	AR15					2590.69	1169.30	0.00	3759.99	2128.35	244.75	0.00	2373.10	
6	Swachh Bharat Mission-Urban	9757	AR16									0.00	79.38	0.00	79.38	
7	AMRUT 2.0 Sub Scheme - GIS Master Plan	9556	AR399					144.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	
8	Urban Rejuvenation Mission - 500 Cities AMRUT 2.0-A&OE	9556	AR400					21.67		0.00	21.67	88.00	0.00	0.00	88.00	
9	Swachh Bharat Mission-Urban 2.0:: Capacity Building, Skill Development and Knowledge Management	9757	AR427					98.52	44.44	0.00	142.96	97.50	10.83	0.00	108.33	
10	Swachh Bharat Mission-Urban 2.0:: IEC and Behaviour Change	9757	AR426					187.92	84.77	0.00	272.69	0.00	0.00	0.00	0.00	
11	Swachh Bharat Mission-Urban 2.0:: Used Water Management	9757	AR424					1464.94	660.88	0.00	2125.82	0.00	0.00	0.00	0.00	
12	Swachh Bharat Mission-Urban 2.0:: Solid Waste Management	9757	AR425					704.15	317.66	0.00	1021.81	0.00	57.46	0.00	57.46	
13	Swachh Bharat Mission-Urban 2.0:: IHHL/CT/PT/Aspirational Toilets	9757	AR423					14.35	6.47	0.00	20.82	0.00	0.00	0.00	0.00	
14	Mission for Development of 100 Smart Cities - Itanagar	9478	AR88					6125.00	0.00	0.00	6125.00	6125.00	0.00	0.00	6125.00	



CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15	Mission for Development of 100 Smart Cities - Pasighat	9478	AR360					1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
	Total			0.00	0.00	0.00	0.00	14496.53	3022.15	0.00	17518.68	11613.01	805.22	0.00	12418.23	